

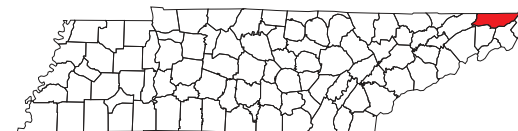
SULLIVAN COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$601,214,630

4% change
from FY 16-17



Total State Shared Taxes - A

\$43,906,039 10% change

Business & Economic Development - B

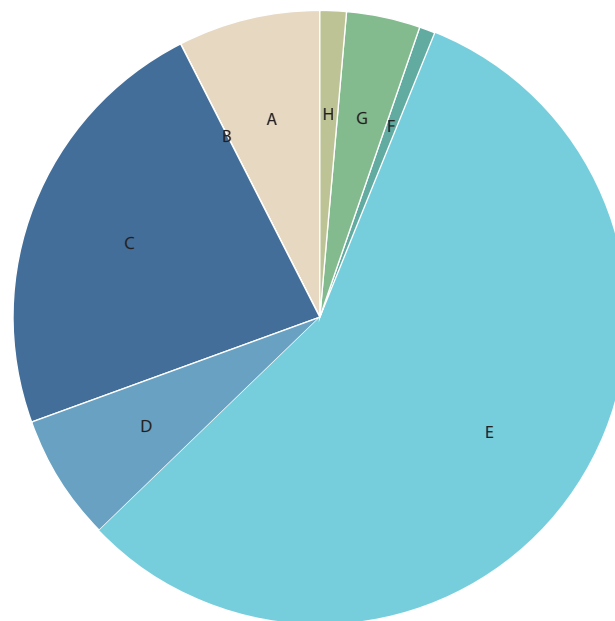
\$690,481 -48% change

Education - C

\$137,756,586 1% change

General Government - D

\$40,928,424 8% change



Health & Social Services - E

\$340,292,331 2% change

Law, Safety, & Correction - F

\$4,776,292 10% change

Resources & Regulation - G

\$23,385,326 20% change

Transportation - H

\$9,479,151 274% change

State Shared Taxes County of Sullivan

2017-18 Tax Collections	Bluff City	Bristol	Johnson City	Kingsport	Sullivan County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$233,655	\$233,655
Beer	\$808	\$12,457	\$29,461	\$23,920	\$17,839	\$84,486
Business	\$19,910	\$744,624	\$2,100,236	\$1,696,178	\$2,702,712	\$7,263,660
Excise	\$0	\$60,642	\$89,082	\$33,338	\$114,781	\$297,844
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$1,585	\$1,585
Forestry Funds	\$0	\$0	\$0	\$0	\$38,004	\$38,004
Gas & Motor Fuel	\$59,738	\$920,442	\$2,176,907	\$1,767,461	\$3,399,820	\$8,324,368
Income Tax	\$21,155	\$344,629	\$889,924	\$867,272	\$409,213	\$2,532,193
Insurance Verification	\$0	\$0	\$0	\$0	\$295	\$295
Mixed Drink	\$0	\$211,231	\$729,427	\$261,631	\$12,206	\$1,214,495
Sales	\$146,688	\$2,260,159	\$5,345,426	\$4,340,027	\$24,712	\$12,117,011
Severance	\$0	\$0	\$0	\$0	\$142,094	\$142,094
Telecom Providers	\$2,989	\$72,351	\$138,955	\$76,195	\$286,289	\$576,779
Tire Tax - County	\$0	\$0	\$0	\$0	\$106,994	\$106,994
Tourist Develop Zone- Sales	\$0	\$5,939,658	\$0	\$473,926	\$0	\$6,413,584
TVA Replacement	\$26,496	\$404,868	\$1,000,654	\$760,071	\$2,366,903	\$4,558,991
Total	\$277,785	\$10,971,061	\$12,500,072	\$10,300,019	\$9,857,104	\$43,906,039

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Sullivan County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$120,238	\$0	\$120,238
Agricultural Resources Conservation Fund	\$85,606	\$0	\$85,606
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$8,690	\$8,690

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$5,412,700	\$2,808,900	\$9,672,000	\$17,893,600	1,142
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$311,386	\$555,329	\$0	\$866,715	201
Independent Living	\$28,800	\$31,200	\$0	\$60,000	20

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$2,413,211	\$0	\$2,413,211	-
Fire Academy Trainees	\$0	\$0	\$0	190
Firefighter Supplements	\$110,400	\$0	\$110,400	184
Police Pay Supplements (POST)	\$184,800	\$0	\$184,800	308
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	3

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$19,939	\$264,185	\$284,124	64,899	611
OPTIONS	\$359,670	\$0	\$359,670	-	110
State Health Insurance Assistance Program (SHIP)	\$0	\$49,251	\$49,251	-	3,599

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$1,156,464	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$185,430,983	\$1,182

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$2,508,700	\$0	\$2,508,700
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,869,500	\$0	\$1,869,500

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$71,047	\$0	\$71,047
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$336,900	\$0	\$336,900

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$39,746,412	\$10,234,357	\$49,980,769	9,687	614
Pre-Kindergarten Programs	\$581,375	\$0	\$581,375	158	-

Bristol City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$354,375	\$0	\$354,375	341	-
K-12 Programs	\$15,736,000	\$3,411,112	\$19,147,112	3,984	254
Pre-Kindergarten Programs	\$332,214	\$0	\$332,214	82	-

Kingsport City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$50,000	\$0	\$50,000	34	-
K-12 Programs	\$29,671,254	\$7,130,469	\$36,801,723	7,399	472
Pre-Kindergarten Programs	\$604,725	\$0	\$604,725	134	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$115,752	\$120,000	\$235,752	-
Historical Commission Grants	\$73,025	\$0	\$73,025	-
Natural Areas	\$273	\$18	\$291	46
State Parks	\$2,667,206	\$0	\$2,667,206	978

Historical Commission Grants Recipient Name(s): Rocky Mount Historical Association

Natural Areas Name(s): Morrill's Cave

State Parks Name(s): Warriors Path

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$171,734	\$874,310	\$1,046,044	13

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$1,825	\$0	\$0	\$0	\$0	\$1,825	2
Children's Special Services (CSS)	\$175,218	\$82,526	\$0	\$0	\$0	\$257,744	205
Faith Based Clinics (Safety Net)	\$338,952	\$0	\$0	\$0	\$0	\$338,952	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$391,131	\$0	\$391,131	351
Project Diabetes	\$215,661	\$0	\$0	\$0	\$0	\$215,661	26,372
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$22,897	\$28,848	\$0	\$0	\$2,902	\$54,647	98
Tobacco Settlement Funds	\$176,395	\$0	\$0	\$0	\$0	\$176,395	63
Women, Infant, Children (WIC)	\$0	\$2,109,271	\$820,688	\$0	\$0	\$2,929,959	6,213

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	1,581	\$1,555	2,079	\$7,856,891
Colleges of Applied Technology	\$0	\$0	\$0	-	-	288	-	\$0	-	\$0
Community Colleges	\$16,847,747	\$0	\$16,847,747	2	349	2,718	-	\$0	-	\$0
Universities	\$5,199,655	\$0	\$5,199,655	1	4	2,721	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): Northeast State Community College

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	383

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$1,315,402	\$1,315,402	\$0	1,248,198
Child Care Certificate Program	\$0	\$0	\$0	\$1,869,548	789
Child Support Disbursement (cases)	\$0	\$0	\$0	\$10,062,781	7,091
Families First Cash Assistance	\$426,967	\$1,022,508	\$1,449,475	\$0	18,155
Summer Food Service Program (meals)	\$0	\$56,276	\$56,276	\$0	37,458
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$34,179,054	\$34,179,054	\$0	292,626
Vocational Rehabilitation (Direct Client Services)	\$76,442	\$282,442	\$358,884	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$183,355	\$0	\$183,355	-	100
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$23,791	\$0	\$23,791	-	7

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$18,310	\$54,930	\$73,240	740	-	96
Unemployment Insurance Benefits	\$3,651,668	\$190,174	\$3,841,842	-	-	-
Workers Compensation	\$312,707	\$0	\$312,707	-	2,251	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,900,881	106	\$29,229,051

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$577,662	\$0	\$0	\$577,662	857
Crisis Services Continuum	\$345,014	\$0	\$0	\$345,014	3,965
Other Mental Health Services	\$0	\$0	\$0	\$922,676	4,822
Regional Mental Health Institute	\$0	\$0	\$0	\$1,345,662	52
Substance Abuse Services	\$0	\$0	\$0	\$1,297,352	939

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$22,246	\$22,246	-	-	-	-	-	-
Readiness Centers	\$63,684	\$65,793	\$129,477	1	1	18	123	16	158

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	1	138,370	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	18,446	-
Highway Safety Grants	\$0	\$246,369	\$246,369	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	9,719

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$7,677	\$7,677

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$164,531	\$0	\$164,531	11
Adults on TennCare	\$44,421,734	\$84,729,985	\$129,151,719	14,785
Children on TennCare	\$25,576,041	\$48,783,723	\$74,359,764	16,690
CHOICES Enrollees	\$14,660,721	\$27,963,850	\$42,624,571	819
Cover Kids	\$37,257	\$3,412,494	\$3,449,751	1,345
Cover RX	\$261,017	\$0	\$261,017	1,638
Intellectual and Developmental Disabilities Waivers	\$3,699,980	\$7,057,340	\$10,757,320	123
Supplemental Hospital Payments	\$3,833,855	\$7,312,693	\$11,146,548	5

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$118,304	\$0	\$118,304

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$574,151	\$12,780,397	\$13,354,548	23	2,939	2,962

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$68,000	\$0	\$68,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$5,779,011	\$0	\$5,779,011	-	1
Bridge Grant Program	\$70,600	\$0	\$70,600	-	-
State Aid Road Program	\$1,069,600	\$0	\$1,069,600	-	-
State-Maintained Highways	\$2,559,940	\$0	\$2,559,940	226	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$38,718,239	\$0	\$38,718,239

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$68,646,000	\$68,646,000	12,360

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	10,791	12,303	3,086
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 37,674

Wildlife Management Areas Name(s): North Cherokee National Forest, Big Springs PHA, 6 Boat Access Sites